

## *Department of Community and Recreation services*

### 50-10-Agency Leadership

Fund/Agency: 001/50		Department of Community and Recreation Services
Personnel Services	\$441,824	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p> <p style="text-align: center;">94.7%</p> <p style="text-align: center;">5.3%</p> <p style="text-align: center;"> <span style="color: blue;">■</span> Agency Leadership    <span style="color: yellow;">■</span> All Other Agency CAPS         </p>
Operating Expenses	\$211,759	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$653,583</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$653,583</b>	
Positions/SYE involved in the delivery of this CAPS	7/7	

### ► CAPS Summary

Staff of the Director's Office provide direction and guidance for all department programs and services by developing strategies, setting policies, tracking and responding to legislative issues, advocating for the development of Countywide leisure activities and community services, and analyzing community needs. Staff prioritize both the agency and human services initiatives, support over 30 councils and task forces, including the Fairfax Partnership for Youth, coordinate service delivery with other human services partners, collaborate with citizens to strengthen a community's investment in its community center, and facilitate agency-wide project teams. The Department of Community and Recreation Services (DCRS) employs 96 merit staff and 600 exempt-limited term staff. To promote growth of its employees, Director's office staff promote participation in an in-house training program, involve all employees in the development and execution of an agency strategic plan, conduct pay for performance training, monitor equity in performance ratings throughout the department, and emphasize diversity hiring. In order to resolve issues and address citizen concerns, staff members work with community leaders and residents through community planning meetings and soliciting survey responses.

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### ► Method of Service Provision

These programs are directly operated by Fairfax County staff. The operating hours are from 8:00 a.m. to 4:30 p.m., Monday through Friday; however, staff in this office attend numerous night and weekend community meetings and events.

### ► Performance/Workload Related Data

Title*	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of individuals participating in community planning sessions	NA	NA	162	204	224
Number of Community Planning Sessions	NA	NA	26	27	30
Number of citizen concerns requiring action	NA	NA	NA	1,325	1,457
Number of individuals attending in-house training	NA	NA	NA	212	233
Number of advisory council meetings	234	236	235	266	292

\* Workload indicators are recently developed for this activity. As such, prior year actual information for many of the indicators is not available.